

Fiscal Year 2012 – 2013
Timeline for Approvals & Tasks

****Requires BOC Review & Approval***

<u>Growth Rate determined by BOC</u> BOC decides on a system growth rate target that will drive FY12-13 Budget Request	August 11, 2010
<u>Biennial Budget Submission Deadline</u>	September 1, 2010
<u>1:1 with Budget Office</u> BOC Chair has opportunity to talk about FY12-13 Budget Request and all considerations	October 2010
<u>Variance Expiration Strategy Development</u> Working Group and Budget Group work collaboratively with counties to determine impact of variance expirations to system capacities and budgets	December 2010 – January 2011
<u>Governor's Proposed Budget</u> BOC knows what the Executive Recommendation is that the new administration advocates to legislature	February 2011
<u>Establishment of FY12-13 ADPs</u> Using FY11 Actual ADPs – Work with counties and DOC to determine Budgeted Capacities and staffing for FY12-13	February 2011
<u>County Correctional Services Budgets</u> Preliminary Submissions: Broken out by Cost Category Showing Initiatives Only	March 2011
<u>County Correctional Services Budgets</u> Review and Approval	April/May 2011

Contributing Factors:

- Fiscal Climate & Considerations
- Political Climate & Considerations
- DOC Climate & Considerations
- Executive and Legislative Deadlines
- Corrections Working Group & Budget Focus Group to provide support:
 - Individual county budgets will require individual attention in some cases